



Ministry of Jal Shakti
 Department of Drinking Water and Sanitation
 Jal Jeevan Mission
 State Annual Action Plan for Financial Year 2020-2021
 State / UT : KERALA

Planning for Support Activities (5% of JJM fund)

S. No.	Activity Proposed	Amount Proposed (in Rs. Lakh)
1	Engaging Implementation Support Agencies (ISAs)	750.000
2	IEC/BCC activities	1581.000
3	HRD - Engaging experts/ support staff (SPMU, DPMU, etc.)	730.000
4	Capacity building activities	460.000
5	Skill development (masons, plumbers, electricians, fitters, etc.)	150.000
6	Mobilization of local communities	410.000
7	Third-party inspection	500.000
8	Establishment of public grievance redressal system/ setting up of call centre	100.000
9	Documentation	80.000
10	Setting up knowledge centres/ centres of excellence	50.000
11	Organizing conferences/ workshops, etc.	50.000
12	Innovation/ R&D/ sensor based real time monitoring systems, etc.	100.000
13	MIS infrastructure	200.000
14	Social audits	200.000
15	Maintenance of hardware/ IT software/ Stationery	500.000
16	Payment for development of HYDRO GEO MORPHOLOGICAL MAPS	0.000
17	Material testing labs (if previously funded under NRDWP)	0.000
18	Others (activities that were already funded under erstwhile NRDWP to be mentioned)	50.000

S. No.	Activity Proposed	Amount Proposed (in Rs. Lakh)
Total		5911.000

1.) Engaging ISAs

No. of Villages Without PWS	No. of ISAs to be engaged in FY 20-21 based on no. of villages to be covered (40-60 villages per ISA)	Fund required (in Rs. Lakh)
1	30	750.000

Note:- Fund required is inclusive of all activities to be taken up by ISA's as per work order assigned to them.

2.) IEC/BCC activities

S. No.	Activity Proposed	No. of activities	Fund required (in Rs. Lakh)
1	Wall writings/ paintings	2000	100.000
2	Hoardings & banners	2000	230.000
3	Radio jingles	6000	150.000
4	TV spots	1800	135.000
5	Folk songs	200	80.000
6	Nukkad natak/ drama/ street plays	200	60.000
7	Engaging volunteers	13400	675.000
8	Exhibitions	300	30.000
9	World water day event	15	19.000
10	School competitions	200	20.000
11	Innovation conferences/ events	14	42.000
12	IEC material preparation, production & dissemination	14	30.000
13	IPC activities	100	10.000
14	Other	1	0.000
Total		26244	1581.000

Note:- 1. Funds to be indicative only. Enter only if the activity is not being taken up by ISA's as per there work agreement.

2. Funds to be proposed only if state proposed there activity independently and not as per work agreement assigned to ISA's.

3.) HRD - Engaging experts/ support staff (SPMU, DPMU, etc.)

S. No.	Details of engaging experts/ support staff	No. of persons to be engaged	Fund required (in Rs. Lakh)
1	State level	11	100.000
2	District level	84	600.000
3	Others (e.g: State policy of paying Jal doots, etc.)	100	30.000
Total		195	730.000

4.) Capacity building and training activities

S. No.	Activities proposed	No. of persons to be engaged	Fund required (in Rs. Lakh)
1	Change management for SWSM/ DWSM officials	225	90.000
2	Contractual staff at SWSM/ DWSM	400	90.000
3	Engineers	300	90.000
4	ISAs	600	60.000
5	VWSCs/ Paani Samitis, etc.	2000	40.000
6	Key stakeholders at block level	300	5.000
7	Key stakeholders at GP level	2000	40.000
8	Capacity building material preparation & production	1	40.000
9	Other	1	5.000
Total		5827	460.000

5.) Skilling activities to increase human resource availability in villages

	Skilling (No. of human resource to be trained in each quarter)					Fund required (in Rs. Lakh)
	Quarter I	Quarter II	Quarter III	Quarter IV	Total	
Masonry	0	50	100	150	300	15.000
Plumbing	0	300	500	500	1300	65.000
Electricity	0	150	200	150	500	25.000
Fitter	0	150	200	150	500	25.000
Others	0	500	1000	500	2000	20.000
Total	0	1150	2000	1450	4600	150.000

6.) Mobilization of local communities

	No. of villages to be covered					Fund required (in Rs. Lakh)
	Quarter I	Quarter II	Quarter III	Quarter IV	Total	
PRA activities	0	1000	500	0	1500	40.000
Rallies	0	1000	500	0	1500	50.000
VAP preparation	0	1200	379	0	1579	120.000
Gram Sabhas	0	941	0	0	941	80.000
Water audit	0	1000	500	500	2000	120.000
Total	0	5141	1879	500	7520	410.000

Fund required for Support Activities (Total Fund Required from 1 to 18)

S.No.	Details	Amount (in Rs. Lakh)
1	Center Share	3546.60
2	State Share	2364.40
Total		5911.00